

## **Program A: Executive Administrative and General Support**

Program Authorization: R.S. 17:1519.1 A. (1)

### **Program Description**

The mission of the Executive Administration and General Support Program is:

1. To provide access to high quality medical care to residents of Louisiana, regardless of income or insurance coverage, and at a level of care appropriate to their medical needs.
2. To maintain facility environments conducive to quality, accredited residency and other health education programs and work cooperatively with Louisiana medical schools and other health education institutions to afford the maximum opportunity for clinical training in the hospitals.
3. To minimize the cost to the State of providing health care to the uninsured by operating its hospitals efficiently, cost effectively, and in accordance with the standards of the hospital industry, and by maintaining a base of patients with third party support, particularly Medicaid.
4. To work cooperatively with other health care programs, providers and groups at the state and community levels in order to maximize the health care resources available to all the citizens of Louisiana.

The goals of the Executive Administration and General Support Program are:

1. Prevention: Health care effectiveness with an emphasis on preventive and primary care.
2. Partnership: Integrated health delivery network with internal and external community partners.
3. Performance: Improved management information systems and fiscal accountability.

As a result of Act 3 of the 1997 Regular Session of the Louisiana Legislature, the state public hospitals and the Service and Resource Office of what was then known as the Louisiana Health Care Authority were transferred to the management of the Louisiana State University Medical Center (LSUMC).

The system is now named the Health Care Services Division of the LSU Health Sciences Center (LSUHSC). The Service and Resource Office provides support to the hospitals in the areas of fiscal services, reimbursements, contracting, purchasing, auditing, information systems, human resources, clinical, quality assurance, accreditation support, legislative liaison, community networking/partnering, managed care, and patient advocacy. Certain administrative functions are also carried out by this office.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$17,262,824	\$17,262,824	\$18,962,824	\$18,962,824	\$1,700,000
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	1,700,000	1,700,000	1,700,000	0	0	(1,700,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,700,000</b>	<b>\$18,962,824</b>	<b>\$18,962,824</b>	<b>\$18,962,824</b>	<b>\$18,962,824</b>	<b>\$0</b>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	1,700,000	18,962,824	18,962,824	18,962,824	18,962,824	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$1,700,000</b>	<b>\$18,962,824</b>	<b>\$18,962,824</b>	<b>\$18,962,824</b>	<b>\$18,962,824</b>	<b>\$0</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SOURCE OF FUNDING**

This program is funded with State General Fund and Statutory Dedications. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Louisiana Fund	\$1,700,000	\$1,700,000	\$1,700,000	\$0	\$0	(\$1,700,000)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$17,262,824	\$18,962,824	0	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$17,262,824	\$18,962,824	0	EXISTING OPERATING BUDGET - December 2, 2002
\$1,700,000	\$0	0	Net Means of Financing Substitutions - Addition in State General Fund, Reduction in Statutory Dedications due to reduction in Tobacco Settlement funds (Louisiana Fund)
\$18,962,824	\$18,962,824	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$18,962,824	\$18,962,824	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$18,962,824	\$18,962,824	0	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This Program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

**OTHER CHARGES**

\$17,262,824	Administrative services for state and local prisoner costs
\$1,700,000	Administrative services for disease management program

<b>\$18,962,824</b>	<b>SUB-TOTAL OTHER CHARGES</b>
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**Interagency Transfers:**

This program does not have funding recommended for Interagency Transfers for fiscal year 2003-2004.

<b>\$18,962,824</b>	<b>TOTAL OTHER CHARGES</b>
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## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for fiscal year 2003-2004.